

State of Alaska FY2010 Governor's Operating Budget

Department of Education and Early Development Mt. Edgecumbe Boarding School RDU/Component Budget Summary

RDU/Component: Mt. Edgecumbe Boarding School*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

To provide a comprehensive residential high school for Alaskan students.

Core Services

- Provides a quality secondary educational alternative in a residential setting for students from more than 100 Alaska communities
- Offers both academic and residential services to over 400 students.
- Maintains a tradition providing a comprehensive program enabling students to become successful, productive, responsible Alaskan citizens

End Result	Strategies to Achieve End Result
<p>A: Increase the percentage of students enrolled at Mt. Edgecumbe High School who take and pass the Alaska High School Graduation Qualifying Exam.</p> <p><u>Target #1:</u> 57.61% of the students who take the HSGQE at MEHS proficient or advanced in mathematics section of the HSGQE.</p> <p><u>Status #1:</u> The number of students at Mt. Edgecumbe High School who passed the math section of the HSGQE increased to 66%, above the 58% target.</p> <p><u>Target #2:</u> 71.48% of the students who take the HSGQE at MEHS proficient or advanced in language arts sections of the HSGQE.</p> <p><u>Status #2:</u> The number of students at Mt. Edgecumbe High School who passed the language arts section of the HSGQE increased to 85%, exceeding the 71% target.</p>	<p>A1: Provide an extensive, after school tutorial program staffed by 5 tutors in specific specialty areas throughout the school year and adapt curriculum to provide intensive year long instruction to students.</p> <p><u>Target #1:</u> 98% participation in the tutorial program by students identified as needing academic assistance in specific areas.</p> <p><u>Status #1:</u> Out of the total identified Mt. Edgecumbe High School Students needing tutoring help, 99% participated in the program, exceeding the target by 1%.</p> <p>A2: Provide professional staff development and support for teachers to assist them in implementing Alaska's Grade Level Expectations, GLE formative instructional assessments, and differentiated instructional strategies.</p> <p><u>Target #1:</u> 100% of teachers addressing Grade Level Expectations, GLE formative assessments and differentiated instructional strategies within the classroom after participation in staff development activity.</p> <p><u>Status #1:</u> 100% of teachers at Mt. Edgecumbe High School addressed grade level expectations (GLEs) used formative assessments, and differentiated instruction in the classroom.</p>
End Result	Strategies to Achieve End Result
<p>B: Increase the average duration of an individual student's enrollment at MEHS.</p> <p><u>Target #1:</u> Increase the rate of returning students to an</p>	<p>B1: Engage students in cultural and recreational activities to enhance their academic experiences.</p> <p><u>Target #1:</u> 100% of student enrolled engaged in one or</p>

average of 60%. Status #1: 90% of the 2008-2009 school year enrolled students at Mt. Edgecumbe High School returned from the previous year, an increase of 2%.	more cultural and recreational activity. Status #1: 100% of students enrolled at Mt. Edgecumbe High School engaged in one or more cultural and recreational activity.
End Result	Strategies to Achieve End Result
C: Increase the percentage of MEHS graduate who enroll in a post-secondary education institution or program. <u>Target #1:</u> Increase the percentage of MEHS graduates attending a post-secondary education institution or program to 90%. <u>Status #1:</u> 93% of Mt. Edgecumbe High School 2008 graduates had a specific plan to attend post-secondary education, exceeding the target by 3%.	C1: Guidance counseling of the graduating class at MEHS <u>Target #1:</u> 100% counseling of the graduating class of MEHS concerning post-secondary education institutions or programs. <u>Status #1:</u> 100% of the 2008 senior class at Mt. Edgecumbe High School was counseled regarding post-secondary opportunities.

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Employ a comprehensive evening and weekend academic tutorial program • Deliver focused instruction in reading • Employ the Carnegie Mathematics Program for Algebra 1 & 2 and Geometry • Collect, analyze and distribute useful student assessment results by Alaska Standards to teachers in order to adjust curriculum in a timely manner • Offer intensive tutorial sessions in review of academic material and testing strategies • Use of placement testing data to meet individual students' needs and provide intensive year long instruction to strengthen students skills • Provide reading and mathematics review classes and programs for HSGQE • Provide extended (year long) mathematics (pre-Algebra) curriculum • Provide on-site academic, career and social counseling • Provide counseling assistance and exploration of scholarships, careers and Career Pathways • Provide healthy lifestyles activities 	<ul style="list-style-type: none"> • Provide on-going professional staff development in AK. Grade Level Expectations, GLE formative assessments and differentiated instruction • Facilitate a large variety of cultural and recreational programs • Provide school to work programs, service learning, internships and other community based opportunities • Partner with UAS to offer college credited courses and articulated vocational programs of study to MEHS students • Require 24 credits to graduate with an emphasis on post-secondary academic preparation • Prepare students with independent living skills • Host a College Fair and "World of Work" career fair • Support Pacific Rim studies and language curriculum • Continue the "Partners in Education" school-business partnership with IBM and other Alaska corporations • Collect annual parent and student survey data and to help guide program improvements in both residential and academic components

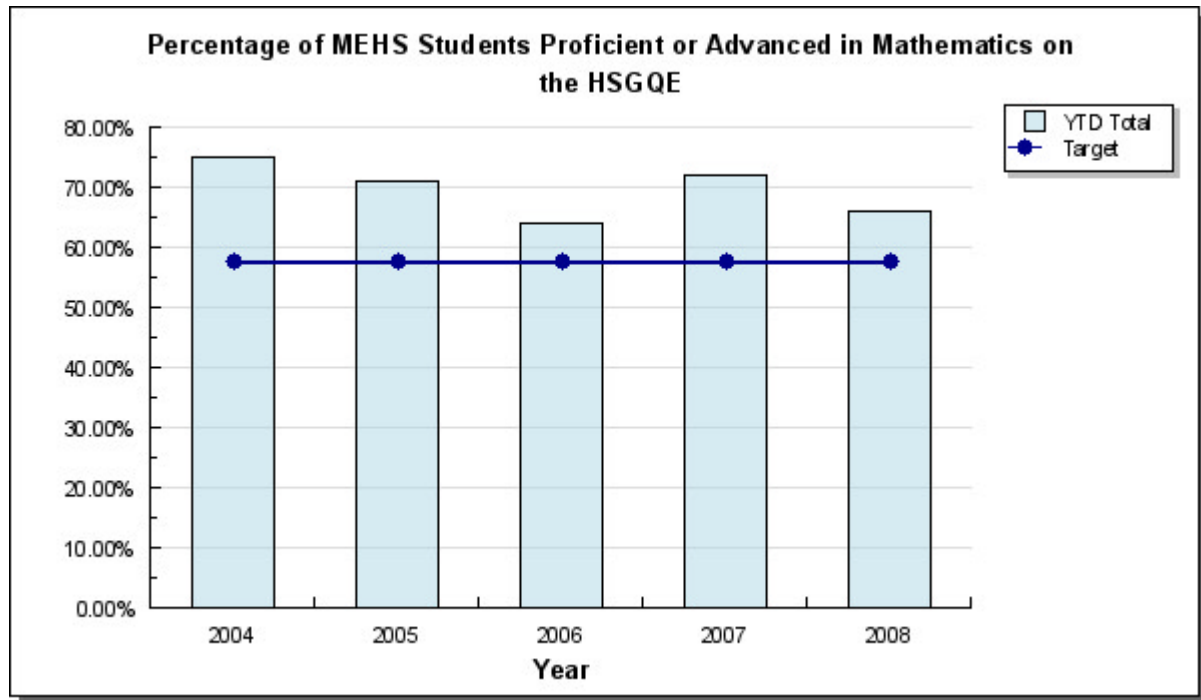
FY2010 Resources Allocated to Achieve Results	
FY2010 Component Budget: \$7,363,500	Personnel: Full time 34 Part time 11 <hr/> Total 45

Performance

A: Result - Increase the percentage of students enrolled at Mt. Edgecumbe High School who take and pass the Alaska High School Graduation Qualifying Exam.

Target #1: 57.61% of the students who take the HSGQE at MEHS proficient or advanced in mathematics section of the HSGQE.

Status #1: The number of students at Mt. Edgecumbe High School who passed the math section of the HSGQE increased to 66%, above the 58% target.

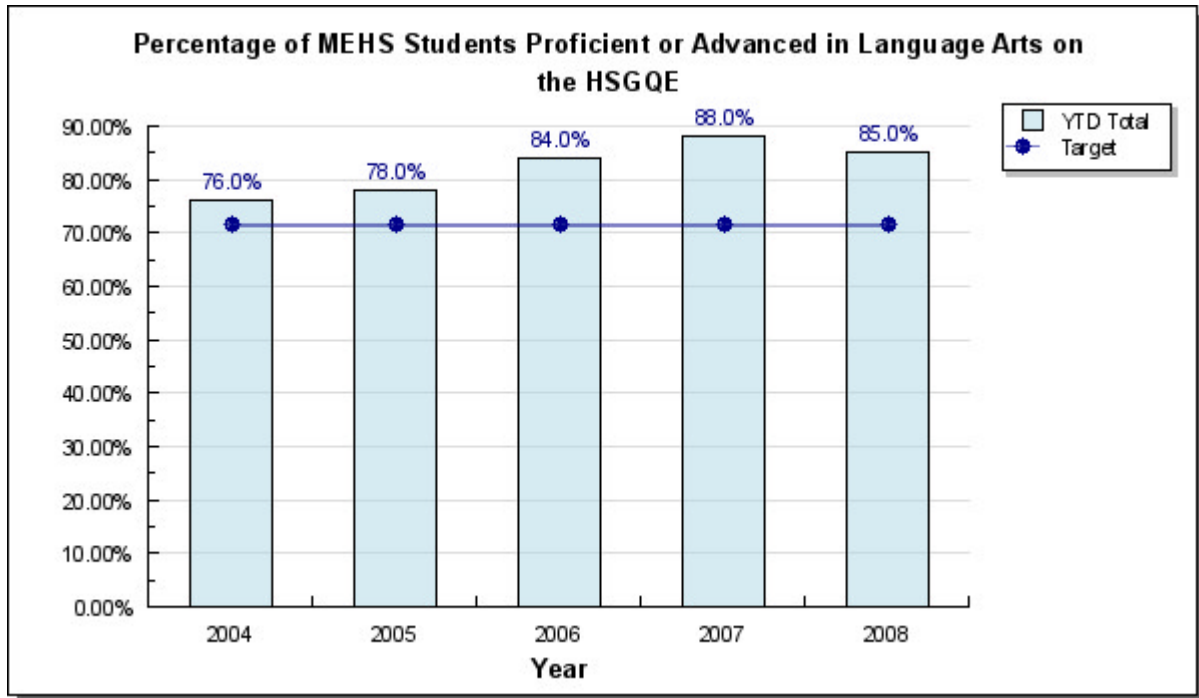


Analysis of results and challenges: In alignment with NCLB, the goal is to increase the percentage of students proficient in mathematics on the HSGQE. This is a measure of proficient students in the spring of each year.

Change from 2007 to 2008: Over the last reporting period, the percentage of students proficient in mathematics decreased from 72% to 66%. Although we continued to use specific teaching strategies such as pre-testing, appropriate student placement, refining grade level expectations (GLE's), and differentiating instruction, the academic ability of student populations change from one year to the next. This could account for the decrease in proficiency percentage.

Target #2: 71.48% of the students who take the HSGQE at MEHS proficient or advanced in language arts sections of the HSGQE.

Status #2: The number of students at Mt. Edgecumbe High School who passed the language arts section of the HSGQE increased to 85%, exceeding the 71% target.



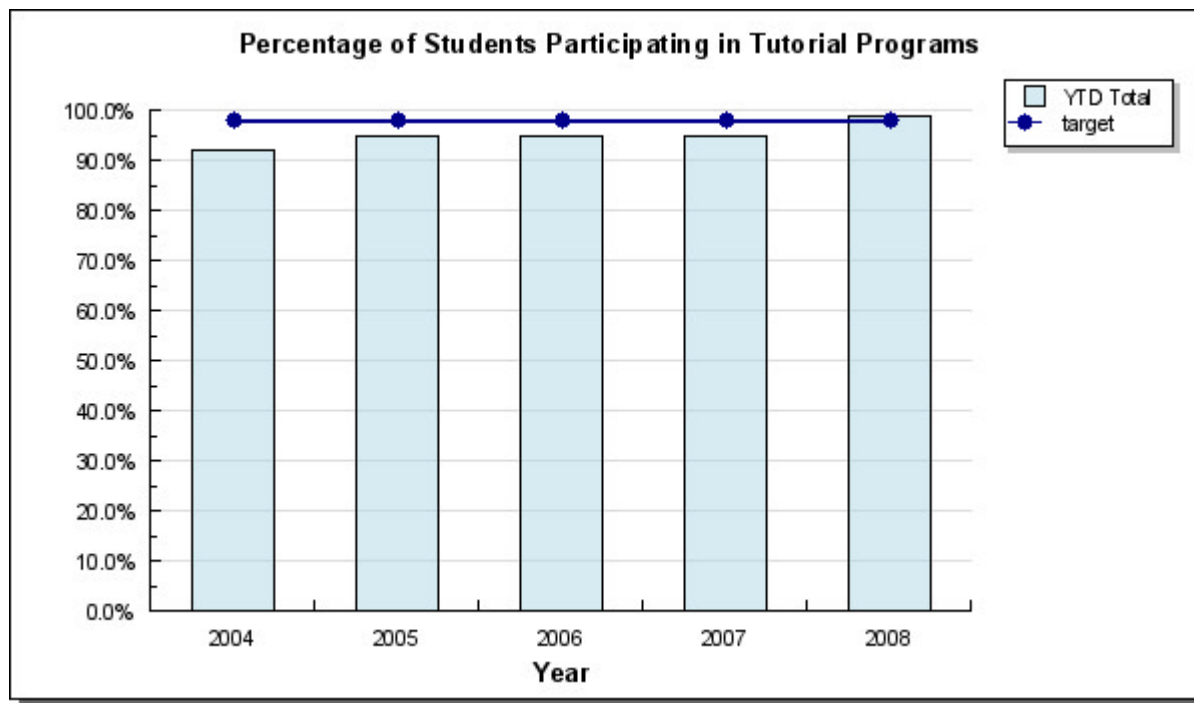
Analysis of results and challenges: In alignment with NCLB, the goal is to increase the percentage of students proficient in language arts on the HSGQE. This is a measure of proficient students in the spring of each year.

Change from 2007 to 2008: Over the last reporting period, the percentage of students proficient in language arts decreased from 88% to 85%. Although we continued to use specific teaching strategies such as pre-testing, appropriate student placement, refining grade level expectations (GLE's), and differentiating instruction, the academic ability of student populations change from one year to the next. This could account for the decrease in proficiency percentage.

A1: Strategy - Provide an extensive, after school tutorial program staffed by 5 tutors in specific specialty areas throughout the school year and adapt curriculum to provide intensive year long instruction to students.

Target #1: 98% participation in the tutorial program by students identified as needing academic assistance in specific areas.

Status #1: Out of the total identified Mt. Edgecumbe High School Students needing tutoring help, 99% participated in the program, exceeding the target by 1%.



Analysis of results and challenges: In alignment with No Child Left Behind legislation, the needs of students in a residential setting, and the absence of immediate family support, the goal is to increase the percentage of students participating in evening and weekend academic tutorial assistance programs. This measure is based on a year-long average participation rate.

Change from 2007 to 2008: These tutorial programs are comprehensive and provide students with assistance in language arts, mathematics and other content related coursework. With an increase in student enrollment, the maintenance of this participation rate indicates successful growth in the tutorial assistance program.

Over the last reporting period, the percentage of students participating in tutorial programs remained flat. A 95% participation rate is considered highly successful and a stable rate of participation. There are some soft factors that impede achieving a 100% participation rate such as illness, student travel, scheduling conflicts, personal student travel, and extra-curricular or residential activities.

A2: Strategy - Provide professional staff development and support for teachers to assist them in implementing Alaska's Grade Level Expectations, GLE formative instructional assessments, and differentiated instructional strategies.

Target #1: 100% of teachers addressing Grade Level Expectations, GLE formative assessments and differentiated instructional strategies within the classroom after participation in staff development activity.

Status #1: 100% of teachers at Mt. Edgecumbe High School addressed grade level expectations (GLEs) used formative assessments, and differentiated instruction in the classroom.

Implementation of Literacy Strategies

Year	YTD Total
2008	100%
2007	100%
2006	100%
2005	100%
2004	100%

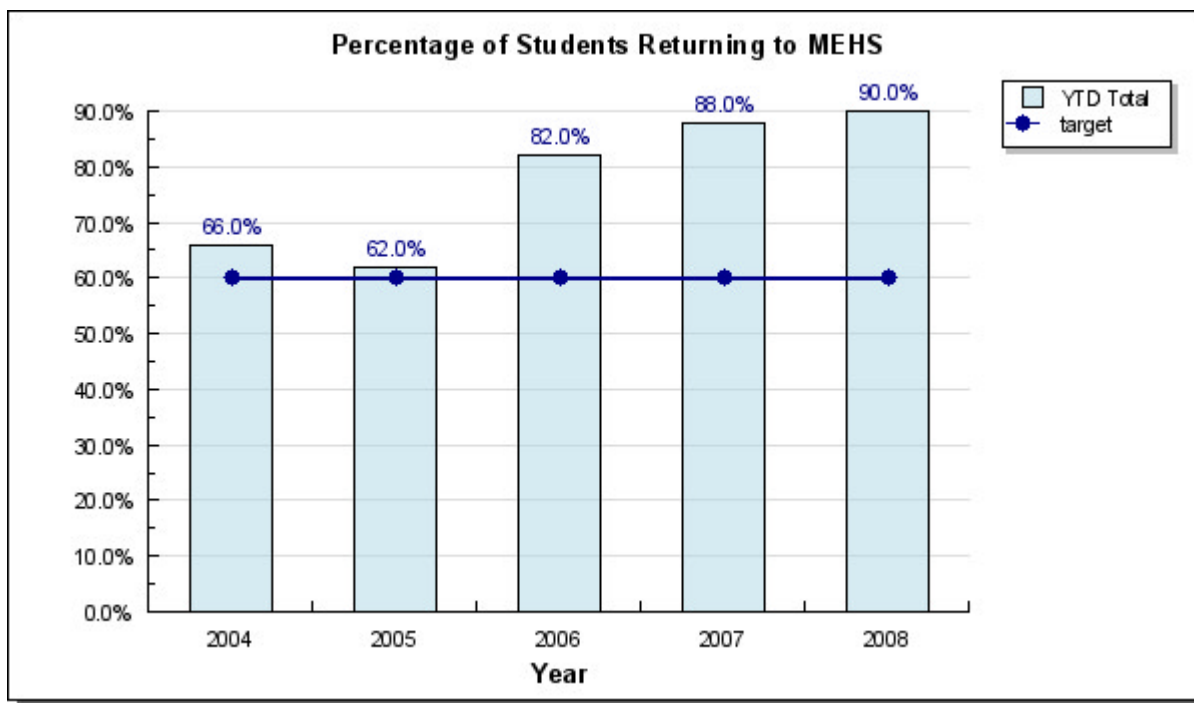
Analysis of results and challenges: In alignment with No Child Left Behind, Alaska Standards, and Alaska Grade Level Expectations (GLE), the goal is to increase the percentage of teachers integrating instruction aimed at GLE's, GLE formative assessments, and differentiated instructional strategies to accommodate individual student needs.

This measure remains at 100% as professional development sessions each year are devoted to learning and implementing these instructional features. Teacher evaluations incorporate monitoring individual teacher progress and performance using these tools. To maintain a 100% achievement level, professional development activities deliver content based on Alaska Standards, Alaska Grade Level Expectations, formative instructional assessments, differentiated instructional strategies, and professional learning communities.

B: Result - Increase the average duration of an individual student's enrollment at MEHS.

Target #1: Increase the rate of returning students to an average of 60%.

Status #1: 90% of the 2008-2009 school year enrolled students at Mt. Edgecumbe High School returned from the previous year, an increase of 2%.



Analysis of results and challenges: In alignment with No Child Left Behind, the needs of students in a residential setting, and the absence of immediate family support, the goal is to increase the percentage of freshman, sophomore, and junior students, from the previous school-year, choosing to return to Mt. Edgecumbe to continue the high school education. Increasing the average duration of a student's enrollment at Mt. Edgecumbe will increase the life-long learning benefits and success for each student.

Change from 2007 to 2008: Over the last reporting period, the percentage of students choosing to return to Mt. Edgecumbe to continue the high school education increased from 88% to 90%. This is derived from the total possible number of students who could return at the end of the 07/08 school year. The biggest factors are a stable enrollment of 400 residential students in the last three years, a quality and stable residential program, and quality staff.

B1: Strategy - Engage students in cultural and recreational activities to enhance their academic experiences.

Target #1: 100% of student enrolled engaged in one or more cultural and recreational activity.

Status #1: 100% of students enrolled at Mt. Edgecumbe High School engaged in one or more cultural and recreational activity.

Percentage of Students Participating in Outreach Opportunities

Year	YTD Total
2008	100%
2007	100%
2006	100%
2005	100%
2003	100%

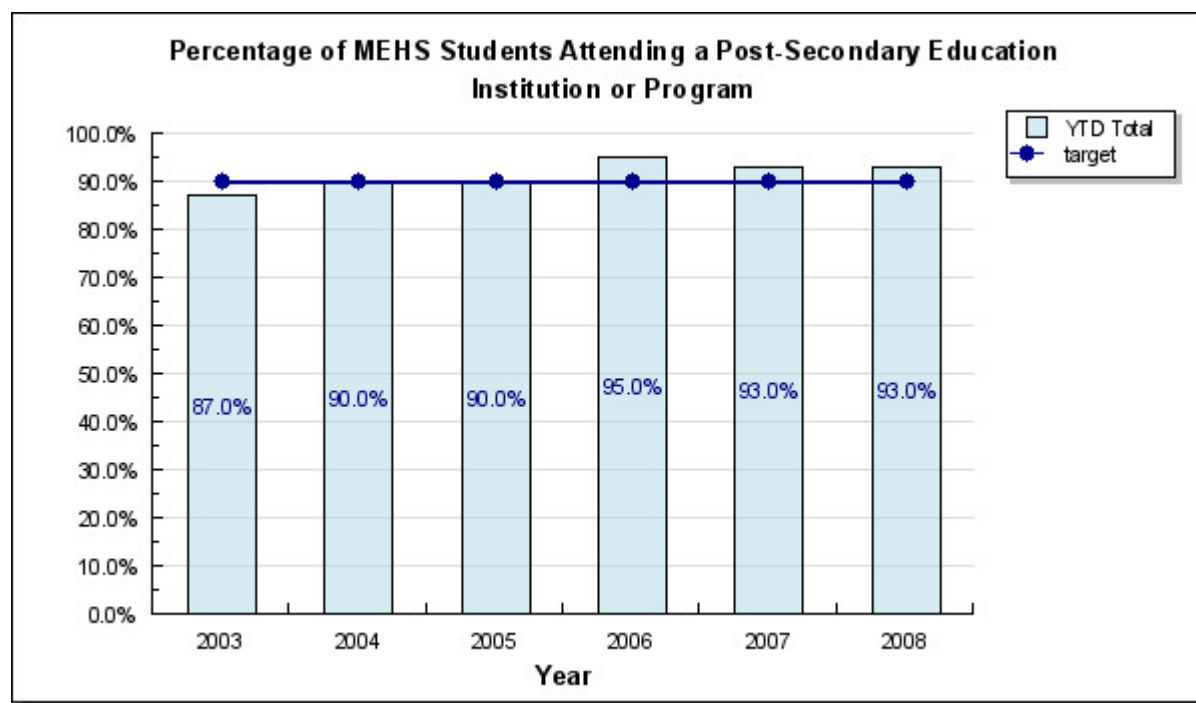
Analysis of results and challenges: In alignment with No Child Left Behind, Alaska's Cultural Standards, the needs of students in a residential setting, and the absence of immediate community and family support, the goal is to increase the percentage of participating in a cultural or outreach program.

Change from 2007 to 2008: Engaging students in a variety of activities in addition to the academic courses reduces the incidences of home sickness and discipline issues, and ultimately the students' satisfaction with their overall residential experience at Mt. Edgecumbe, thereby helping to increase the average duration of individual students' enrollments.

C: Result - Increase the percentage of MEHS graduate who enroll in a post-secondary education institution or program.

Target #1: Increase the percentage of MEHS graduates attending a post-secondary education institution or program to 90%.

Status #1: 93% of Mt. Edgecumbe High School 2008 graduates had a specific plan to attend post-secondary education, exceeding the target by 3%.



Analysis of results and challenges: In alignment with No Child Left Behind, and responsive to the needs of students choosing Mt. Edgecumbe High School as an alternative academic program, the goal is to increase the percentage of graduating students attending a post-secondary institution, thereby continuing their education and ultimately their self-sufficiency and civic engagement.

Change from 2007 to 2008: The percentage of students who planned on continuing their education in a post secondary environment stayed static at 93%. It is difficult to ascertain how many actually followed through with their plans.

C1: Strategy - Guidance counseling of the graduating class at MEHS

Target #1: 100% counseling of the graduating class of MEHS concerning post-secondary education institutions or programs.

Status #1: 100% of the 2008 senior class at Mt. Edgecumbe High School was counseled regarding post-secondary opportunities.

Percentage of Students Participating in Post-Secondary Education Outreach or Counseling

Year	YTD Total
2008	100%
2007	100%
2006	100%
2005	100%
2004	100%

Analysis of results and challenges: In alignment with No Child Left Behind, and responsive to the needs of students choosing Mt. Edgecumbe High School as an alternative academic program to prepare for post-secondary education, the goal is to maintain post-secondary career counseling services for 100% of the student body.

Change from 2007 to 2008: Providing post-secondary career counseling services for students is essential to increasing the percentage of MEHS students attending a post-secondary education institution or program. Students are provided individual career counseling for 16 different career pathways.

Key Component Challenges

- Providing enough student resiliency services staffing and providing sufficient recreation, cultural, and other residential opportunities
- Meeting individual needs of students by providing a comprehensive curriculum, supported by tutorial assistance, on-going professional development for teachers: Alaska Grade Level Expectations (GLE's), GLE formative assessments, differentiated instruction, health and safety, and special education.
- Assessing all aspects of the academic and residential services (annual parent & student surveys, State residential care and health and safety inspections and reviews, and student services and performance data) to provide a safe, comfortable living and learning environment 24 hours a day, seven days a week, within the fiscal and staffing constraints, presents staff and administration a continuing challenge.
- Addressing on-going preventative and general maintenance and CIP for an aging campus most of which was constructed between 1939 -1945. Most of the classroom and residential facilities constructed in 1988 are showing a significant need for CIP funding
- Providing Driver's Education for rural students who have no access to a Department of Motor Vehicles

Significant Changes in Results to be Delivered in FY2010

There are no significant changes in results to be delivered in FY2010.

Major Component Accomplishments in 2008

- Maintained Mt. Edgecumbe's student enrollment at over 405.
- Counseled and assisted Mt. Edgecumbe graduates to enroll in colleges or other post-secondary institutions. Over 90% of the school's graduates in the last 5 year period have enrolled in a post-secondary institution;
- Mt. Edgecumbe maintains a number of college-aligned and credited courses preparing students to successfully attend post-secondary institutions- including national standards based, university articulated, career and technical courses in four areas: construction, welding, allied health, and information technology.
- Demonstrated positive student performance results on the fall 2006 and the spring 2007 High School Graduation Qualifying Examination HSGQE exam. Mt. Edgecumbe sophomores surpassed the State average success rates in ALL three (3) content areas - reading, writing (88% language arts) (this was an 4% increase over the previous year) and 72% on mathematics (this was an 8% increase over the previous year).
- Graduation Rate was 94% in 2006-2007 (this was a 1% increase over the previous year).
- 100 % of teachers are highly qualified, with three specialists, and one doctorate. 100% of classes were taught by highly qualified teachers.
- All student attendance rates were above 90%.
- Offered a structured residential environment that maintained the school's tradition of providing a safe, stable, supportive atmosphere which instilled in young people a sense of personal responsibility, accomplishment, and confidence;
- Continued to refine Edgecamp (student orientation activities), which incorporates a certified ROPES challenge course, peer training activities, and goal-setting exercises;
- Continued school efforts to recruit and retain highly competent Alaska Native teachers; Approximately thirty percent (30%) of the Mt. Edgecumbe High School academic staff (teachers-principals) are Alaska Natives who serve as role models to our students;
- Continued partnerships with other members of the Sitka Education Consortium and the Alaska Tech Prep Consortium to supplement Mt. Edgecumbe High School's curriculum by adding standards-based career and technical courses; aligning Mt. Edgecumbe's Emergency Trauma Training (ETT) program with the University of Alaska under a formal articulation agreements, and construction and welding courses that are national standards-based and college credited;

- Continued refinement of the school's course offerings and diploma requirements to ensure each student is held to high academic standards, and fully prepared for post-secondary education. Continued providing concentrated remedial instruction in math, reading, and writing to those students who needed to strengthen their core literacy skills;
- Continued implementation of Carnegie Computer Assisted Math Curriculum in Algebra 1, Geometry, and Algebra 2; Continued offering year long pre-algebra/algebra mathematics;
- Provided specialized staff in-service in special education, personal health and safety, first aid, Heart-Saver certification, reading, writing, math, instructional technology, Alaska Grade Level Expectations, classroom formative assessment, and professional learning communities to assist teachers in improving student outcomes;
- Expanding school-business partnership with IBM under the Partners in Education program to provide technology equipment, software, faculty loans from IBM, internships for Mt. Edgecumbe staff, and career pathway experiences; linked to a non-profit partnership with the Sitka Economic Development Association (SEDA); continued to recruit Alaskan corporations to join this effort- with the addition of Arctic Slope Regional Corporation (ASRC).
- Continued to offer healthy lifestyle options for students by providing an outdoor education and recreation programs.

Statutory and Regulatory Authority

AS 14.16.010

AS 14.16.020

AS 14.16.050

Contact Information
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Mt. Edgecumbe Boarding School Component Financial Summary

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,166.3	3,228.4	3,267.6
72000 Travel	550.2	215.5	215.5
73000 Services	3,670.3	3,916.9	3,749.1
74000 Commodities	375.6	114.8	114.8
75000 Capital Outlay	0.1	16.5	16.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,762.5	7,492.1	7,363.5
Funding Sources:			
1004 General Fund Receipts	3,403.3	3,974.7	3,846.0
1007 Inter-Agency Receipts	4,314.7	3,460.0	3,460.1
1156 Receipt Supported Services	44.5	57.4	57.4
Funding Totals	7,762.5	7,492.1	7,363.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	4,314.7	3,460.0	3,460.1
Receipt Supported Services	51073	44.5	57.4	57.4
Restricted Total		4,359.2	3,517.4	3,517.5
Total Estimated Revenues		4,359.2	3,517.4	3,517.5

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	3,974.7	0.0	3,517.4	7,492.1
Adjustments which will continue current level of service:				
-Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-167.8	0.0	0.0	-167.8
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	39.1	0.0	0.1	39.2
FY2010 Governor	3,846.0	0.0	3,517.5	7,363.5

**Mt. Edgecumbe Boarding School
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	34	34	Annual Salaries	637,267
Part-time	11	11	COLA	25,285
Nonpermanent	0	0	Premium Pay	1,735,971
			Annual Benefits	995,894
			Less 3.74% Vacancy Factor	(126,817)
			Lump Sum Premium Pay	0
Totals	45	45	Total Personal Services	3,267,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	0	0	0	1	1
Administrative Assistant II	0	0	0	1	1
Administrative Clerk III	0	0	0	1	1
Administrative Manager II	0	0	0	1	1
Asst.Dir.Instruction & Housing	0	0	0	2	2
Data Processing Tech I	0	0	0	1	1
Division Director	0	0	0	1	1
Dormitory Attendant	0	0	0	2	2
Licensed Prac Nurse	0	0	0	1	1
Nurse II	0	0	0	1	1
Recreation Assistant	0	0	0	3	3
Social Services Associate II	0	0	0	1	1
Social Services Specialist III	0	0	0	2	2
Teacher, Mt. Edgecumbe HS	0	0	0	27	27
Totals	0	0	0	45	45